

SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Administration

Responsible for overall waste management administration, including refuse collection and disposal, yard waste and bulk trash collection, as well as single family residential, multifamily and commercial recycling. Responsible for customer service and billing administration.

<i>Appropriation</i>	510,057	758,008	661,359	685,829
<i>Full Time Equivalent Positions</i>	7	7	6	6

Waste Reduction

Responsible for assuring that material collected by various Solid Waste collection units is properly sorted and prepared so as to minimize collection cost and maximize the Solid Waste Management Division's ability to comply with state waste reduction goals for recycling and waste diversion from the landfill. Commercial services are marketed and managed by this unit. The Waste Reduction section conducts inspections of waste that has been set out for collection and works to educate customers by personal, phone and mail contacts in an effort to reduce recycling contamination and non-compliance with regulated waste disposal requirements. Administers the contract for the material (recycling) recovery facility.

<i>Appropriation</i>	444,987	614,518	667,992	670,595
<i>Full Time Equivalent Positions</i>	9	9	9	9

Collections

Collects solid waste generated by residents and commercial establishments within the City, including residential and commercial recyclables, yard waste, bulk trash items and appliances. Included in Collections' budget are processing/sorting costs associated with the recycling material recovery facility.

<i>Appropriation</i>	11,746,370	12,425,482	13,233,023	13,304,760
<i>Full Time Equivalent Positions</i>	111	111	114	114

Waste Disposal Administration & Operations

Properly and safely disposes of waste generated within the City and a large portion of Guilford County. Such administration and disposal is accomplished in distinct disposal operations, including the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches. In FY 04-05, a transfer station will be used to transfer, haul, and dispose of municipal solid waste at a regional landfill instead of the White Street facility.

<i>Appropriation</i>	6,524,872	9,938,816	11,540,900	15,268,307
<i>Full Time Equivalent Positions</i>	19.25	19.25	28.25	28.25

Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, underground storage tank, disposal, and composting permits. Expenditures for FY 02-03 include a transfer of \$1 million to the Solid Waste Improvement Fund to finance future disposal costs.

<i>Appropriation</i>	1,925,817	1,038,406	1,045,165	1,056,382
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Goals & Objectives

- Transfer municipal solid waste disposal operations from the White Street Landfill to the Burnt Poplar Road transfer station site.
- Coordinate closure of Phase III landfill operations with NC DENR. Place permanent cap over closed portions as required.



Departmental Goals & Objectives (continued)

- Implement GPS and GIS tracking and routing systems for the commercial solid waste collection operations.
- Increase the educational efforts provided to the community with respect to proper solid waste preparation and the recycling of materials.
- Reduce the number of contaminated recycling containers on all recycling routes by 5%.
- Provide a safe environment for the community and for solid waste employees.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURES				
• No. of contacts made by residential inspectors	4,996	5,232	6,100	6,100
• No. attendees on recycling center tour	2,730	600	1,200	1,200
EFFICIENCY MEASURES				
• Net cost per ton for recycling processing	\$56.88	\$55.00	\$55.00	\$55.00
EFFECTIVENESS MEASURES				
• % collection customers satisfied with service	80%	82%	85%	85%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	6,786,673	7,193,657	7,720,683	8,369,546
Maintenance & Operations	13,675,810	17,191,573	19,076,581	22,526,327
Capital Outlay	689,620	390,000	351,175	90,000
Total	21,152,103	24,775,230	27,148,439	30,985,873
Total FTE Positions	150.25	150.25	161.25	161.25
Revenues:				
User Charges	14,391,695	14,845,545	12,866,912	13,154,012
Fund Balance	1,134,230	1,825,640	2,834,982	3,010,316
All Other	921,286	731,000	1,073,500	948,500
Subtotal	16,447,211	17,402,185	16,775,394	17,112,828
General Fund Transfer	6,978,045	7,373,045	10,373,045	13,873,045
Total	23,425,256	24,775,230	27,148,439	30,985,873

BUDGET HIGHLIGHTS

- Pursuant to Council directive, the City is pursuing the construction of a transfer station for municipal waste as an alternative to the White Street Landfill. Associated with the transfer station are costs for land, construction, operations, and haul and disposal at another facility. The FY 04-05 budget increases the General Fund support to the Solid Waste Fund by \$3 million to help support these additional costs while replacing the current roll out container service fee. An additional \$3.5 million in General Fund support is anticipated in FY 05-06.
- The City anticipates using two-thirds bonds to construct the Refuse Transfer Station during FY 04-05. The project estimate is \$5.5 million.